

Natomas Unified School District

Local Control and Accountability Plan







Natomas Unified School District
Connecting students to their future

Second Draft

Natomas Unified School District
Connecting students to their future

DRAFT TWO

Vision:

All NUSD students graduate as College & Career ready, productive, responsible, and engaged global citizens

District Goals:

1. Increase student success in ELA, math, science, and literacy
2. Prepare students to be College & Career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary

Core Beliefs:

- Every student can learn and succeed
- Disparity and disproportionality can and must be eliminated
- Our diversity is a strength
- Staff must be committed, collaborative, caring, and exemplary

Introduction:

LEA: Natomas Unified School District **Contact (Name, Title, Email, Phone Number):** Constituent and Customer Services, customerservice@natomas.k12.ca.us, 916-561-5253 **LCAP Year:** 2014

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

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State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

***Basic**: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

***Implementation of State Standards**: implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)*
***Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

***Expelled pupils (for county offices of education only)**: coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*
***Foster youth (for county offices of education only)**: coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

***Pupil achievement**: performance on standardized tests, score on Academic Performance Index, share of pupils that are College & Career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

***Other pupil outcomes**: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

***Parent involvement**: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

***Pupil engagement**: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

***School climate**: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

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Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
Natomas Unified serves more than 13,000 students in 19 schools and has one of the highest percent of students enrolled in charter schools in the nation. This year, more than 3,500 students attend one of the district's 6 charter schools. The State of California requires NUSD and each charter school to submit separate Local Control Accountability Plans (LCAP) under Ed Code 52060. The data that the California Department of Education reports at the district level, however, includes charter and non-charter schools. This means that the following Local Control and Accountability Plan includes goals, metrics, actions and services for NUSD non-charter schools but the data used to measure student outcomes includes both charter and non-charter schools. This presents a unique and annual challenge for Natomas Unified and our stakeholders, because the district authorized charter schools are largely governed by independent boards, and there will be seven different LCAPs in this district of 19 schools. **Phase 1: Stakeholder Initial Input** Beginning in the fall of 2013, district leaders met with the Parent Advisory Council to introduce the Local Control Funding Formula and the Local Control and Accountability Plan. This Council, acting in the role of the district parent advisory committee, met regularly to build a foundation for the LCAP by identifying broad focus areas for consideration in the LCAP. Throughout that fall, NUSD posted information regarding LCAP and LCFF on the district Facebook and Twitter pages. In November and December of 2013 NUSD District Leaders received input from the Natomas Community Advisory Committee (CAC supports students with disabilities), the Parent CORES Project to Inspire, and the District English Learner Advisory Committee (DELAC). In mid-December a second Board Presentation on LCFF and	NUSD began our LCAP stakeholder engagement in the Fall of 2013 by surveying our staff and community about priorities for our schools. As a result of Phase 1 feedback through multiple meetings, surveys, and other engagement efforts, we collected more than 700 unique ideas to help all students be successful. Those ideas were synthesized into ten local priorities: 1. Academic Support 2. Climate/Emotional Support 3. High Quality Staff 4. Science Technology Engineering and Math (STEM) 5. Arts, Activities and Athletics, 6. Communications 7. Systemic Access 8. Attendance 9. Parent involvement and Engagement 10. College & Career

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LCAP was given. Between August and December of 2013, Natomas Unified School District received initial input from 600 stakeholders who shared more than 700 individual ideas about what is important to help ALL students succeed.
In the fall of 2013 the first LCFF presentation was given at a public Board Meeting. In September and October of 2013 NUSD launched a new webpage for LCAP/LCFF on the NUSD website, engaged members of DELAC and the Parent Advisory Council, gave presentations to Elementary and Secondary Principal's, and also sent out a three part email to staff, families, and community members containing an introduction to LCAP/LCFF, information about state priorities, and a survey requesting feedback.

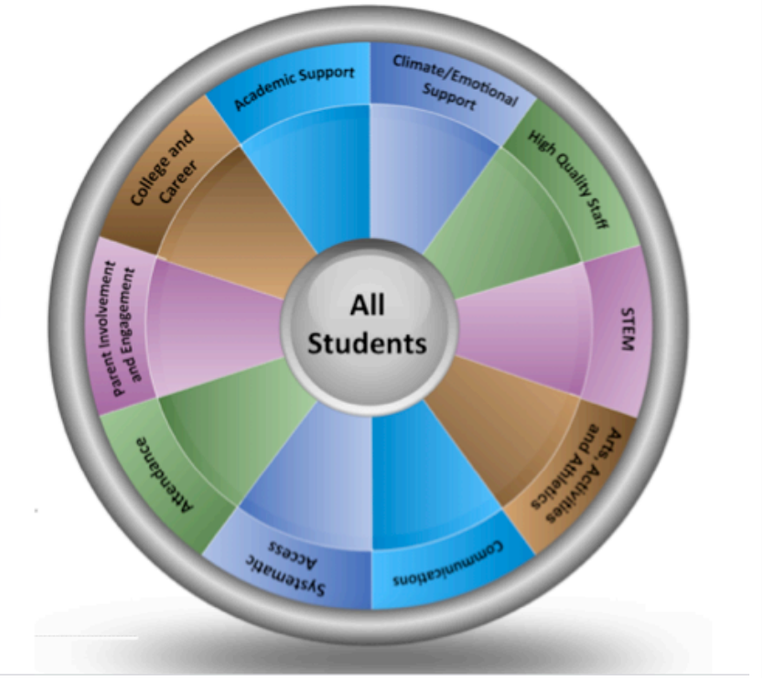
Following is a list of Phase 1 engagement opportunities:

8/28/13 - Board Meeting: LCFF Presentation
9/18/13 - Parent Advisory Council meeting
10/2/13 - New webpage launched for LCFF and LCAP
10/14/13 - Elementary Principal Meeting
10/15/13 - District English Learner Advisory Committee (DELAC) EL master planning meeting
10/21/13 - Part 1 of 3-part email: Introduction
10/21/13 - Part 2 of 3-part email: State Priorities
10/21/13 - Facebook post regarding LCFF and LCAP State Priorities
10/29/13 - Part 3 of 3-part email: Survey
10/21/13 - Secondary Principal Meeting
10/21/13 - Facebook post regarding LCFF and LCAP State Priorities
10/29/13 - Facebook post regarding LCFF and LCAP
Fall 2013 - Student Voices group/videos
11/19/13 - Parent CORES Project to Inspire
11/19/13 - District English Learner Advisory Committee (DELAC) meeting
11/19/13 - Natomas Community Advisory Committee
12/6/13 - Community Advisory Committee meeting
12/10/13 - Community Advisory Committee meeting
12/11/13 - Board Meeting: LCFF Update
12/17/13 - District English Learner Advisory Committee (DELAC) review of district goals for English Learners



Phase 2: Stakeholder Feedback

Between January and March 2014 NUSD held a number of engagement meetings to share the results from the Fall survey that were synthesized into ten local priorities: Climate/Emotional Support, High Quality Staff, STEM, Arts, Activities, and Athletics, Communications, Systemic Access, Attendance, Parent Involvement and Engagement, College & Career, and Academic Support. These local priorities were brought back to the stakeholders through a series of meetings with staff, union leaders, parents/families, community members and high school students. In each session, stakeholders were asked to review posters with information about each of the local priorities as well as data including: student achievement results, graduation rates, English Learner outcomes, enrollment, Advanced Placement results, and college going rates. For stakeholders who were unable to attend meetings, these same resources and questions were provided via an-online survey that was promoted through email, the web, Facebook, and twitter. By the end of this second phase of stakeholder engagement, more than 2,800 unique ideas were shared including:



During the Winter of 2013-2014, NUSD used these priorities as the foundation for continued engagement for community members, parents, students, and staff members. As a result of those conversations, five new district goals were created:

1. Increase student success in ELA, math, science, and literacy
2. Prepare students to be College & Career ready
3. Engage parents and families to support student success in school
4. Create safe and welcoming learning environments where students attend and are connected to their schools
5. Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and exemplary

- 41 from California School Employees Association members in a meeting
- 57 from Foster Youth Students
- 84 from DELAC members
- 146 from California School Employees Association members via online survey
- 159 from stakeholders members via an open online survey
- 220 from Natomas Teachers Association members in a meeting
- 429 from Discovery, Inderkum, and Natomas High School students in a meeting
- 572 from Natomas Teacher Association members via an online survey
- 580 from parents/family members of African American, Hispanic, Foster, Low Income, and English Learners via phone survey
- 661 from stakeholders at one of three open community meetings

Following is a list of Phase 2 engagement opportunities:



Ongoing - Website updated with data and evidence; feedback opportunities; progress updates
1/15/14 - Parent Advisory Council meeting
1/15/14 - Board Meeting: LCAP and Data Warehouse Action Item
1/29/14 - Board Meeting: Student Success at Local Level Through a Theory of Action and LCFF/LCAP workshop
1/29/14 - Board Meeting: First Reading of BP/AR 0460 LCAP and discussion
2/4/14 - Stakeholder Community Engagement Meeting: Witter Ranch Elementary School to gather feedback about local priorities
2/11/14 - Stakeholder Community Engagement Meeting: Jefferson Elementary School to gather feedback about local priorities
2/12/14 - Meeting with Foster Youth
2/12/14 - Board Meeting: Update on Steps to Success
2/12/14 - Board Meeting: Second Reading of BP/AR 0460 LCAP and action
2/14/14 - One-on-one meetings with (20) foster youth students in middle and high schools to gather feedback about local priorities
2/18/14 - District English Learner Advisory Committee (DELAC) review of district goals for English Learners
2/19/14 - Stakeholder Community Engagement Meeting: Inderkum High School to gather feedback about local priorities
2/24/14 - Facebook post regarding LCFF and LCAP
2/20/14 to 2/28/14 - On-line survey, for members of teacher's bargaining unit to gather feedback about local priorities
2/20/14 to 2/28/14 - On-line survey, for classified staff bargaining unit to gather feedback about local priorities
2/20/14 to 2/28/14 - On-line survey, open to community to gather feedback about local priorities
2/20/14 to 2/28/14 - Phone calls to targeted families in primary language to gather feedback about local priorities
2/21/14 - Small group discussions with (20) foster youth students at middle and high schools to gather feedback about local priorities
2/25/14 - Open session with members of classified staff bargaining unit to gather feedback about local priorities
2/27/14 - Open session with members of teacher's bargaining unit to gather feedback about local priorities
2/28/14 - Natomas and Inderkum High School students and Youth Advisory Committee to gather feedback about local priorities

Prior to this engagement process, our district goals were:

1. Increase student success and achievement
2. Implement district-wide accountability, support, and professional development
3. Take actions to aggressively attack declining enrollment, retain funding and further develop quality student programs
4. Improve communication both within the district and with the Natomas Unified community





During Phase 2 of the engagement process, NUSD was able to identify new directions for our schools and district. Some specific examples of changes made during the LCAP adoption process include the focus on foster you students; arts and music; athletics; school climate; and College & Career preparation. At the same time, the involvement process was also important because our stakeholders confirm that we should continue the work to provide

Phase 3: Plan Development and Approval

By the end of the second phase of stakeholder engagement, NUSD had clear directions from stakeholders to take actions to achieve the five new district goals adopted at the March 26, 2014 Board Meeting. Meetings with labor union leaders, Board members, district leaders, and individual teachers continued as a plan began to emerge to utilize LCFF resources toward the success of all students in NUSD. On April 9, 2014 the NUSD Board of Trustees received a presentation on six proposed action areas for the 2014-2015 school year with budgeted work to address expulsions, increasing arts and athletics, supports for English Learners, and the implementation of Instructional Technology district wide as well as focused work at Natomas Gateways Middle School. Following that meeting, sample LCAP templates were posted on the district website to provide stakeholders examples of how these actions could be formatted through the LCAP process. At the following Board Meeting, on April 30, 2014, a second presentation on actions for student success was given with foci on: supporting low income and foster students, reducing suspensions, implementing Common Core, improving attendance, engaging students and parents/families, ensuring the "basics" are provided, and increasing UC/CSU a-g and graduation rates while decreasing the drop out rate.

Following is a list of Phase 2 engagement opportunities:

3/3/14 - Meeting with NMS and Inderkum Music teachers
3/12/14 - Board Meeting: present feedback and share draft goals; receive feedback from Board
3/14/14 - Meeting with NTA leaders to review draft goals
3/17/14 - Meeting with CSEA leaders to review draft goals
3/18/14 - Instructional Cabinet Meeting discussion of LCAP
3/19/14 - Meeting with NHS Music Teacher
3/26/14 - Board Meeting to approve District Goals
3/31/14 - ConnectEd Message about possible actions/services and on-going commitments
4/1/14 - Meeting with Athletic Directors
4/1/14 - Meeting with 2 NTA leaders regarding actions and service recommendations
4/9/14 - Board Meeting: Actions to Support Student Success, Part I
4/21/14 - Elementary Principals Meeting discussion of LCAP
4/22/14 - Instructional Cabinet Meeting discussion of LCAP
4/28/14 - Secondary Principals Meeting discussion of LCAP
4/30/14 - Board Meeting: Actions to Support Student Success, Part II
5/1/14 - Sample templates posted on website
5/15/14 - Post draft LCAP on website for stakeholder review
5/19/14 - Review draft LCAP with CSEA Leaders
5/19/14 - Review draft LCAP with NTA Leaders
5/19/14 - Review draft LCAP with Parent Advisory Committee
5/20/14 - Review draft LCAP with District English Learner Advisory Committee (DELAC)
TBD - Post questions and responses on website
Planned: 6/11/14 - Public Hearing at Board Meeting
Planned: 6/25/14 - Approve LCAP
Planned: 7/1/14 - LCAP due to Sacramento County Office of Education



students of poverty with academic support; expand STEM offerings; recruit, hire, train and retain high quality staff; improve communications; parent involvement and engagement; attendance; and provide systemic access for all students to be College & Career ready.

During Phase 3 of the engagement process, the Parent Advisory Council and District English Learner Advisory Council identified gaps in the first draft of the LCAP for work already underway in NUSD. As a result, additional district actions were included in areas such as elementary education and student services and safety.



Many of the three-year metrics for this first LCAP year show small, incremental gains. Based on stakeholder feedback, NUSD feels it is best served setting conservative metrics for this first time through this LCAP process, and then use the Annual Update: Analysis of Progress to adjust metrics when more information materializes within California, until a new state accountability system materializes.

Section 2: Goals and Progress Indicators

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for ***each*** *state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students? (based on identified metric)**			**Related State and Local Priorities** (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	**Applicable Pupil Subgroups** (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	**Schools Affected** (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		**LCAP YEAR 1: 2014-2015**	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**	
Needs: Improve college readiness by providing all students access to California State adopted curriculum (the Common Core State Standards) As of the end of 2013-2014, students in grades K, 3, ELA 8, ELA 11, Algebra I, and Algebra II have access to new Common Core units Percent College Ready (2013 PSAT) 11th Grade: 16.2% 10th Grade 16.4% Percent College Ready (2013 EAP) English: 24% Math: 6% **Metrics:** • CAASPP performance • Share of pupils that pass Advanced Placement exams with 3 or higher • Share of pupils determined prepared for college by the Early Assessment Program • Percent of students who pass IB exam • Percent of 10th grade students taking the PSAT • Score on Academic Performance Index *Note: Natomas Unified will be monitoring the enrollment of AP and IB classes by ethnicity and other significant subgroups to ensure that the state priority to increase share of students passing an AP exam with a score of 3 or higher does not come at the expense of students accessing the opportunity to take AP courses and exams*	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	All Students	All schools	N/A	1. Establish a baseline during 2014-2015 of student performance as measured by the CAASPP in ELA and Math 2. Establish a new baseline for AP share of pupils that pass AP exam with 3 or higher, taking into consideration the district's commitment to International Baccalaureate and the decline share in AP 3. Establish baseline percent of students who pass IB exam 4. Increase college readiness as measured by the EAP by 1% in English and 1% in math 5. Maintain 90% or higher participation rate for 10th graders on the PSAT 6. No API scores this year	1. 1% increase on CAASPP in ELA and Math as compared to the 2014-2015 baseline. 2. Maintain share of pupils that pass AP exam with 3 or higher or pass IB exam 3. Combine the AP and IB pass rates to determine a local district percent of students passing one or both of the exams 4. Increase college readiness as measured by the EAP by 1% in English and 1% in math 5. Maintain 90% or higher participation rate for 10th graders on the PSAT 6. Establish baseline API score as a district	1. 1% increase on CAASPP in ELA and Math as compared to the percentage from 2015-2016. 2. Maintain share of pupils that pass AP exam with 3 or higher or pass IB exam 3. Increase the combined percent of AP/IB pass rate by 1% from previous year 4. Increase college readiness as measured by the EAP by 1% in English and 1% in math 5. Maintain 90% or higher participation rate for 10th graders on the PSAT 6. Meet State API target as a district	**State Priorities:** Pupil Achievement Other Pupil Outcomes **Local Priorities:** College & Career

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: Increase access for students to College & Career opportunities including: graduating from high school; completing the UC/CSU a-g requirements; accessing exams for 4 year college acceptance; decreasing high school dropouts; and increasing access to College & Career pathways. 4 Year Cohort Graduation Rate (2013) NUSD: 88.8% Inderkum: 93.8% Natomas High: 89.4% English Learners (IHS and NHS): 83% Low Income (IHS and NHS): 91% Special Ed (IHS and NHS): 72% A-G Completion Rate (2013) District: 41.8% Inderkum: 27.8% Natomas High: 34.4% High School Dropout Rate (2013) NUSD: 7.5% Inderkum: 5.1% Natomas High: 5.7% African American 10% Hispanic 3% Middle School Dropout Rate (2013) 15 students dropped in 2012-2013	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	All students	All secondary schools	N/A	1. Increase district graduation rate by 1% 2. Establish accurate baseline UC/CSU a-g rates 3. 40% of 11th graders in NUSD will take the ACT 4. Decrease the middle school dropout rate from 2013-2014 5. Decrease high school dropout rate by .5% 6. Develop and implement two career pathways at Natomas Gateways Middle School for incoming 7th grade students	1. Increase district graduation rate by 1% 2. Increase UC/CSU a-g rate by 1% from 2014-2015 baseline 3. 45% of 11th graders in NUSD will take the ACT 4. Decrease the middle school dropout rate from 2014-2015 5. Decrease high school dropout rate by .5% 6. Maintain career pathways at Natomas Gateways Middle School for 7th and 8th graders	1. Maintain 90% or higher district graduation rate 2. Increase UC/CSU a-g rate by 1% from 2015-2016 3. 50% of 11th graders in NUSD will take the ACT 4. Decrease the middle school dropout rate from 2015-2016 5. Decrease high school dropout rate by .5% 6. Maintain career pathways at Natomas Gateways Middle School for 7th and 8th graders	**State Priorities:** Pupil Engagement Course Access **Local Priorities:** Systemic Access College & Career

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals Description of Goal	Goals Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Goals Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)	Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric) LCAP YEAR 1: 2014-2015	What will be different/improved for students? (based on identified metric) LCAP YEAR 2: 2015-2016	What will be different/improved for students? (based on identified metric) LCAP YEAR 3: 2016-2017	Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
Metrics: • Grad rate • UC/CSU a-g • ACT participation for 11th graders • Drop out rate • Career Pathways								
Needs: To increase English Learner students success in ELA, ELD, math, science, and literacy To increase English Learners and Redesignated students a-g course completion rates A-G Completion Rate for EL (2013) District: 11.4% Inderkum: 10.7% Natomas High: 8.3% **Metrics:** • Percent of EL students enrolled in A-G classes • Percent of EL students attaining grade level proficiency on CAASPP (to be developed) • Percent of EL students attaining CELDT/ELPAC Proficiency • Percent of students being reclassified	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready **Goal 3**: Engage parents and families to support student success in school **Goal 4**: Create safe and welcoming learning	English Learners	All schools	N/A	1. Establish a baseline in 2014-2015 of EL student performance as measured by the CAASPP in ELA & Math 2. Increased number of EL students attaining CELDT/ELPAC Proficiency 3. Increased number of EL students completing a-g classes 4. Increased number of EL students being reclassified 5. Increased number of EL students graduating	1. Increased percent of EL students attaining grade level proficiency or above on CAASPP in ELA & Math from 2014-2015 baseline 2. Increased number of EL students attaining CELDT/ELPAC Proficiency 3. Increased number of EL students completing a-g classes 4. Increased number of EL students being reclassified 5. Increased number of EL students graduating	1. Increased percent of EL students attaining grade level proficiency or above on CAASPP in ELA & Math 1% from 2015-2016 2. Increased number of EL students attaining CELDT/ELPAC Proficiency 3. Increased number of EL students completing a-g classes 4. Increased number of EL students being reclassified 5. Increased number of EL students graduating	**State Priorities:** Pupil Achievement Course Access **Local Priorities:** Academic Support Systemic Access College & Career

TWO

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals Description of Goal	Goals Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Goals Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)	Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric) LCAP YEAR 1: 2014-2015	What will be different/improved for students? (based on identified metric) LCAP YEAR 2: 2015-2016	What will be different/improved for students? (based on identified metric) LCAP YEAR 3: 2016-2017	Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	environments where students attend and are connected to their schools							
Needs: Based on stakeholder input, there is a need to increase student access and involvement in the Arts to better connect and engage students with their school community. **Metrics:** No current metric. Baseline metric will be created in 2014-2015	**Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	All students	All schools	N/A	1. Establish baseline percent of students who participate in music/band 2. Establish a system to monitor student engagement by gender, ethnicity and grade level	1. Identify an increased percent of students participating in ES, MS, and HS music/band compared to 2014-2015 baseline 2. Maintain a system to monitor student engagement by gender, ethnicity and grade level	1. Maintain or increase the percent of students participating in music/band compared to 2014-2015 baseline 2. Maintain a system to monitor student engagement by gender, ethnicity and grade level	**State Priorities:** School Climate **Local Priorities:** Arts, Activities, Athletics
Needs: Based on stakeholder input, there is a need to increase student access and involvement in Athletics to better connect and engage students with their school community. **Metrics:** No current metric, baseline metric would be created in 2014-2015	**Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	All students	All schools	N/A	1. Establish baseline percent of students who participate in athletics 2. Establish a system to monitor GPA by sport and team 3. Establish a system to monitor students ineligibility during season by sport, team, gender, and ethnicity	1. Maintain or increase percent of students participating in ES, MS, and HS athletics from 2014-2015 baseline 2. Maintain system to monitor GPA by sport and team 3. Maintain a system to monitor students ineligibility during season by sport, team, gender, and ethnicity	1. Maintain or increase percent of students participating in ES, MS, and HS athletics from 2015-2016 baseline 2. Maintain system to monitor GPA by sport and team 3. Maintain a system to monitor students ineligibility during season by sport, team, gender, and ethnicity	**State Priorities:** School Climate **Local Priorities:** Arts, Activities, Athletics

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals Description of Goal	Goals Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Goals Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)	Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric) LCAP YEAR 1: 2014-2015	What will be different/improved for students? (based on identified metric) LCAP YEAR 2: 2015-2016	What will be different/improved for students? (based on identified metric) LCAP YEAR 3: 2016-2017	Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
Needs: To increase student attendance rates and reduce the number of students who are chronically absent **Chronic Absentee Rates for 2013-2014 semester one:** African American: 274 students, 13% Hispanic: 404 students, 12% Low Income: 558 students, 10% Foster Youth: 11 students, 13% EL: 162 students, 9% TK: 48 students, 30% **K: 150 students, 18%** 1: 88 students, 11% 2: 88 students, 10% 3: 63 students, 7% 4: 62 students, 7% 5: 55 students, 6% 6: 69 students, 11% 7: 79 students, 14% 8: 49 students, 8% 9: 49 students, 6% **10: 103 students, 14%** 11: 99 students 14% 12: 140 students, 19% NUSD: 1,142 students, 11% **Metrics:** • Attendance rate • Chronically absent rate	**Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	All students Kindergarten and Grade 10	All schools	N/A	1. Maintain or improve student attendance rates over 2013-2014 baseline 2. Establish baseline Chronic Absentee rate for students in grades K and 10	1. Maintain or improve student attendance rates over 2014-2015 2. Decrease Chronic Absentee rate by 1% for students in Kindergarten and 10th grade as compared to 2014-2015	1. Maintain or improve student attendance rates over 2015-2016 2. Decrease Chronic Absentee rate by 1% for students in Kindergarten and 10th grade as compared to 2015-2016	**State Priorities:** Pupil Engagement **Local Priorities:** Attendance

DRAFT TWO

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: To develop and implement a system of ongoing feedback by students and their parents/families about school climate and progress toward preparing all students to be College & Career ready, productive, engaged, global citizens. To seek parent input and promote participation in programs for parents and families to support students to be successful in school **Metrics:** • Percent of students participating in CHKS and Senior Survey • Participation of parents in Parent CORES • Percent of parents/family members participating in Parent/Family Survey	**Goal 2**: Prepare students to be College & Career ready **Goal 3**: Engage parents and families to support student success in school **Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	All students	All schools	N/A	1. Establish percent of students participating in the CHKS 2. Establish a baseline during 2014-2015 school year for parent/family participation in Parent CORES	1. Identify areas for improvement based on student feedback on the CHKS 2. Increase the percent of students whose parents/families participate in Parent CORES by 10% over 2014-2015 baseline 3. Establish baseline percentage of students completing the Senior Survey	1. Improve on identified areas based on student feedback on the CHKS 2. Increase the percent of students whose parents/families participate in Parent CORES by 20% over 2014-2015 baseline 3. Maintain or improve percentage of students completing the Senior Survey 4. Establish baseline percentage of parents/families completing the Parent/Family survey	**State Priorities:** Parent Involvement School Climate **Local Priorities:** Climate/Emotional Support Communications Parent Involvement and Engagement College & Career

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: To reduce the expulsion rate 2012-2013 Expulsion Rates: NUSD: 36 Total AfAm: 20 Total Hispanic: 7 Total ALE: 0% BCE: 0.2% HAH: 0% HES: 0% JFE: 0% NPE: 0.1% TRE: 0% WRE: 0% NMS: 0.7% DHS: 2% IHS: 0.4% NHS: 1% NUSD: 0.3% 2013-2014 Expulsions as of 3/30/14: 12 Total (this represents 50% fewer than the same time one year ago) Hispanic: 2 Total AfAm: 9 Total **Metrics:** Expulsion rate	**Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	All students African American Students	All schools with particular focus on NMS New MS IHS NHS DHS	N/A	1. Decrease pupil expulsion rates by 10% as compared to 2013-2014 2. Decrease expulsion rates for African American students by 10% as compared to 2013-2014	1. Decrease pupil expulsion rates by 10% as compared to 2014-2015. 2. Decrease expulsion rates for African American students by 10% as compared to 2014-2015.	1. Decrease pupil expulsion rates by 25% as compared to 2013-2014. 2. Decrease overall expulsion rates for African American students by 50% as compared to 2013-2014 baseline.	**State Priorities:** School Climate **Local Priorities:** Climate/Emotional Support

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: To reduce the behaviors that lead to suspension and the suspension rate **2012-2013 Suspensions Rate** NUSD: 6.6% Natomas MS AfAm: 34% Discovery HS: 22.5% Natomas MS: 18.4% Natomas HS: 10.6% Inderkum HS: 7.3% Bannon Creek: 7.1% Jefferson: 5.6% Natomas Park: 4.7% H. Allen Hight: 3.6% Heron: 3.1% Witter Ranch: 1.3% Two Rivers: 0.8% American Lakes: 0.6% *Note: African American students comprise 20% of the students but 48% of all Suspensions in 2012-2013* **Metrics:** Suspension rate	**Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	All students African American Students	Discovery HS Natomas MS	N/A	1. Reduce suspension rate by .5%	1. Reduce suspension rate by .5%	1. Reduce suspension rate by .5% 2. Reduction in number of suspensions to 20% or less of African American students being suspended from Natomas Middle school in comparison to 2012-2013 baseline	**State Priorities:** School Climate **Local Priorities:** Climate/Emotional Support

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals Description of Goal	Goals Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Goals Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)	Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric) LCAP YEAR 1: 2014-2015	What will be different/improved for students? (based on identified metric) LCAP YEAR 2: 2015-2016	What will be different/improved for students? (based on identified metric) LCAP YEAR 3: 2016-2017	Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
Needs: There is a need to increase the number of students meeting or exceeding 3rd grade level English Language Arts and math standards. As a result, there is a need to provide academic intervention during the school day in the 1st, 2nd and 3rd grades for schools with high numbers of students from low income and/or typically underrepresented subgroups. **Metrics:** CAASPP performance	**Goal 1**: Increase student success in ELA, math, science, and literacy	Low Income Students	American Lakes, Bannon Creek, H. Allen Hight, Jefferson, Natomas Park	N/A	1. Establish a baseline during 2014-2015 of student performance as measured by the CAASPP in ELA and Math for low income students	1. 1% increase on CAASPP in ELA and Math as compared to the 2014-2015 baseline for low income students	1. 1% increase on CAASPP in ELA and Math as compared to the 2014-2015 baseline for low income students	**State Priorities:** Pupil Achievement **Local Priorities:** Academic Support
Needs: To support students who do not meet grade level standards at the end of 3rd grade in English Language Arts and Math through targeted, extended day tutoring. **Metrics:** NWEA benchmark assessments	**Goal 1**: Increase student success in ELA, math, science, and literacy	All	All schools		1. Utilize local NWEA benchmark to identify baseline percent of students who are not performing at grade level on the reading, language and math by 4th grade.	1. Decrease the percent of students who are not performing at grade level in on the reading, language and math exams by 1% from baseline year.	1. Decrease the percent of students who are not performing at grade level in on the reading, language and math exams by 1% from 2015-2016.	**State Priorities:** Pupil Achievement **Local Priorities:** Academic Support
Needs: To support the students at Natomas Gateways Middle School where the future enrollment includes a high percentage of low income students. **Metrics:** Students accessing to technology	**Goal 1**: Increase student success in ELA, math, science, and literacy	All Low Income Students	Natomas Gateways Middle School		1. All students will be able to access technology resources during the school day	1. All students will be able to access technology resources during the school day	1. All students will be able to access technology resources during the school day	**State Priorities:** Implementation of State Standards **Local Priorities:** STEM College & Career

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals Description of Goal	Goals Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Goals Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)	Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric) LCAP YEAR 1: 2014-2015	What will be different/improved for students? (based on identified metric) LCAP YEAR 2: 2015-2016	What will be different/improved for students? (based on identified metric) LCAP YEAR 3: 2016-2017	Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
Needs: At CBEDS 2013, there were 70 Foster Youth students in NUSD who need supports including: being immediately enrolled in appropriate courses upon registration; supports to be successful academically; supports to be successful social-emotionally **Metrics:** CAASPP performance Course access	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready **Goal 3**: Engage parents and families to support student success in school **Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their schools	Foster Youth Students	All schools	N/A	1. Establish 2014-2015 as a baseline year for Foster Youth performance as measured by the CAASPP in ELA and Math 2. Develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of NUSD	1. Increased percent of Foster Youth students attaining grade level proficiency or above on CAASPP in ELA and Math 2. Identify percentage of Foster Youth students with partial credit deficiencies	1. Increased percent of Foster Youth students attaining grade level proficiency or above on CAASPP in ELA and Math 2. Decrease percentage of Foster Youth students with partial credit deficiencies by 5%	**State Priorities:** Pupil Achievement Course Access **Local Priorities:** Academic Support Course Access

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: To provide students and staff with instructional technology to successfully implement the common core, allow for teacher collaboration, enable state and local benchmark assessments, and prepare students with 21st century technology skills **Metrics:** Percent of teachers with laptop and tablet to implement Common Core State Standards and prepare students for 21st Century Skills Number of Chromebook Mobile Labs for the largest grade level team at elementary schools or ELA teams at secondary schools	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready **Goal 5**: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	All students	All schools	N/A	1. 40% of teachers will have laptops and tablets to implement Common Core State Standards and ELD standards 2. Each school will have enough Chromebook Mobile Labs for the largest Grade Level or Secondary ELA TEAM to simultaneously launch a digital lesson	3. 50% of teachers will have laptops and tablets to implement Common Core State Standards, ELD standards and Next Generation Science Standards (NGSS) 1. Each school will have enough Chromebook Mobile Labs for the largest Grade Level or Secondary ELA TEAM to simultaneously launch a digital lesson	4. 60% of teachers will have laptops and tablets to implement Common Core State Standards, ELD standards and Next Generation Science Standards (NGSS) 1. Each school will have enough Chromebook Mobile Labs for the largest Grade Level or Secondary ELA TEAM to simultaneously launch a digital lesson	**State Priorities:** Implementation of State Standards **Local Priorities:** Academic Support High Quality Staff STEM College & Career
Needs: 100% of students have access to standards aligned curricular materials **Metrics:** Students with standards aligned curriculum	**Goal 1**: Increase student success in ELA, math, science, and literacy	All students	All schools	N/A	1. Maintain rate of students with access to standards aligned curriculum at 100%	1. Maintain rate of students with access to standards aligned curriculum at 100%	1. Maintain rate of students with access to standards aligned curriculum at 100%	**State Priorities:** Basics **Local Priorities:** Systemic Access

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: To provide students at Natomas Gateways Middle School with the technology access they need to be successful in their College & Career pathways through a 1-to-1 computer/devices to student ratio **Metrics:** Ratio of computers to students Percent of students in CTE courses	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	All Students Low Income Students	Natomas Gateways Middle School	N/A	1. Provide one-to-one computers for 7th grade students 2. Establish baseline percent of enrolled in Career Technical Education courses	1. Provide one-to-one computers for all students 2. Maintain or increase percent of students enrolled in CTE courses from 2014-2015 baseline	1. Provide one-to-one computers for all students 2. Maintain or increase percent of students enrolled in CTE courses from 2014-2015 baseline	**State Priorities:** Implementation of State Standards **Local Priorities:** Academic Support STEM
Needs: To provide every classroom with a teacher who is fully credentialed and appropriately assigned • 100% of teachers are fully credentialed in 2013-2014 (100% in 2012-2013) • 97% of teachers are fully credentialed in the subject areas and for the pupils they are teaching 2013-2014 (96% in 2012-2013) **Metrics:** Percent of teachers who are fully credentialed and appropriately assigned as measured by Williams Assignment Monitoring	**Goal 5**: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	All students	All schools	N/A	1. Maintain rate of teachers appropriately assigned to classrooms at or above 95%	1. Maintain rate of teachers appropriately assigned to classrooms at or above 95%	1. Maintain rate of teachers appropriately assigned to classrooms at or above 95%	**State Priorities:** Basics **Local Priorities:** High Quality Staff

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	Schools Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017	
Needs: To maintain facilities in good repair 100% of school facilities are maintained in "good repair" in 2013-2014 **Metrics:** Facility Inspection Tool (FIT)	**Goal 4**: Create safe & welcoming learning environments where students attend and are connected to their schools	All students	All schools	N/A	1. Maintain school facilities with an overall FIT rating of "Good"	1. Maintain school facilities with an overall FIT rating of "Good"	1. Maintain school facilities with an overall FIT rating of "Good"	**State Priorities:** Basics **Local Priorities:** Climate/Emotional Support
Needs: Increased compensation for employees **Metrics:** Employee compensation	**Goal 5**: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	All students	All schools	N/A	1. Increase employee compensation for all staff	1. Maintain employee compensation for all staff	1. Maintain employee compensation for all staff	**State Priorities:** **Local Priorities:** High Quality Staff
Needs: Increase instructional minutes for students **Metrics:** Minutes of instructional time	**Goal 1**: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	All students	All schools	N/A	1. Increase instructional minutes for 1st, 2nd, 3rd grade and middle school students over 2013-2014 baseline	1. Maintain increased instructional minutes for 1st, 2nd, 3rd grade and middle school students	1. Maintain increased instructional minutes for 1st, 2nd, 3rd grade and middle school students	**State Priorities:** **Local Priorities:** Academic Support High Quality Staff

DRAFT TWO

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

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A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready **Goal 3**: Engage parents and families to support student success in school **Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their school **Goal 5**: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	**State Priorities:** Basics Implementation of State Standards Parent Involvement Pupil Achievement Pupil Engagement School Climate Course Access Other Pupil Outcomes **Local Priorities:** Academic Support Climate/Emotional Support High Quality Staff STEM Arts, Activities, Athletics Communications Systemic Access Attendance Parent Involvement and Engagement	Ongoing operating costs to maintain existing programs and services to students such as operational expenses, instructional supplies; Adult Education; utility costs; transportation services; custodial services; teachers; administration; clerical support; salaries, statutory and benefits; existing intervention services and co-curricular programs	District-wide	N/A	Continue the following actions and services: • Additional groundskeeper to maintain athletic fields • Additional Psychologists • Additional Visual and Performing Arts classes at Inderkum and Natomas High Schools • Aligned Instructional System across district • Aquatics program at Inderkum High and Natomas High • Attendance taking codes to improve communications • Behavior Support Specialists to Natomas Middle School and Natomas Park Elementary School • "Bring-Your-Own-Device" program at Leroy Greene Academy • California Early College Academy (CECA), with AVID program, at IHS • Career Technical Education programs: Culinary Arts (Discovery High) and Automotive Technology (Natomas High) • College field trips to students at	Maintain actions and services in 2014-2015 pending annual review Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000 • Object Code 4000s $2,146,000 • Object Code 5000s $3,766,000 • Object Code 7000s $350,000 Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below	Maintain actions and services in 2015-2016 pending annual review Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000 • Object Code 4000s $2,146,000 • Object Code 5000s $3,766,000 • Object Code 7000s $350,000 Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout table below

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017
	College & Career				targeted grade levels • Communications Office including hiring a Director of Communications • Constituent and Customer Services Office • Credit recovery (APEX on-line learning) for high school students • District-wide wireless network • Double session at Discovery High • Drug and alcohol prevention program • English Learner Advisory Councils • Equipment and furniture for Instrumental Music program at Natomas Middle School • Equipment and instruments for Inderkum Instrumental Orchestra • Full day Kindergarten and Transitional Kindergarten • Furlough days for all staff in 2013-2014 • GATE access • GATE testing and identification efforts • GATE Training for elementary teachers • Individualized support for elementary students based on their unique learning needs through WIN (Whatever		

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017
					Individuals Need) • Instructional Assistants to all Kindergarten and Transitional Kindergarten classrooms • Instructional Technology training for teachers on use of MacBooks, iPads, and Chromebooks • Instructional Technology training on use of iPads to support students with special needs • International Baccalaureate Programme: H Allen Hight Primary Years Program, Natomas Middle School Middle Years Program, Inderkum High School Middle Years Program, Inderkum High School Diploma Programme • Intervention classes at secondary schools • Interventions to support students prior to expulsion • Mental Health program and staffing • Monthly staff newsletter • New hiring practices to recruit top talent • Number of Advanced Placement courses offered at high schools • Number of elementary and middle school Assistant Principals across district		

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017
					• Parent CORES • Parent notification on student absences through phone and email messaging • Parent representation on Sacramento County Office of Education Special Education Community Advisory Committee • Parent workshop on college going requirements (UC/CSU A-G requirements) • Parent workshops on "Strengthening Families," "Project 2 Inspire," "Love and Logic," Latino Family Literacy Project, Nutrition, English as a Second Language, Common Core State Standards, college going, and computer skills • Parent Workshops on GATE program • Preschool program to serve more families at Jefferson Elementary • PSAT test to all 10th graders • Rapid response program to support students in crisis • Research and Data department to provide data driven decision making • Response to Intervention actions for social emotional supports • Safe and Civil Schools program at Natomas High and Natomas		

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017
					Middle Schools • School Assistance Review Team and Student Attendance Review Board • Small group interventions for students • Social emotional support classes at Natomas High and Natomas Middle Schools • Special Education Community Advisory Committee • Student Services and Safety department • Substitute teacher placement system • Superintendents Parent Advisory Committee • T-Dap vaccinations • Two School Resource Officers • WASC accreditation process to middle schools • Weekly principals newsletter • World Language program and A-G credit to middle schools • Written notification to parents for students with excessive absences Ongoing operating costs: $63,120,000 • Resource Code: LCFF (0000 and 0710) • Object Code 1000s $33,593,000 • Object Code 2000s $10,484,000 • Object Code 3000s $12,781,000		

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					• Object Code 4000s $2,146,000 • Object Code 5000s $3,766,000 • Object Code 7000s $350,000 Note: these totals are inclusive of new expenses budgeted that are referenced to resource code LCFF (0000) throughout section 3A and 3B		
Goal 1: Increase student success in ELA, math, science, and literacy	**State Priorities:** Basics **Local Priorities:** Basics Implementation of State Standards Pupil Achievement	Ensure students have access to standards aligned curricular materials	District-wide	N/A	Meet Williams Act expectations and utilize Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs • $270,000 • Resource Code: Lottery (6300) • Object Code: 4000s	Implement a process through Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs • $270,000 • Resource Code: Lottery (6300) • Object Code: 4000s	Implement a process through Constituent and Customer Service where students, staff, and parents can share if non-Williams Act schools have curricular needs • $270,000 • Resource Code: Lottery (6300) • Object Code: 4000s
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	**State Priorities:** Basics Implementation of State Standards Pupil Achievement **Local Priorities:** Academic Support High Quality Staff	Increase instructional minutes for students, three year goal	District-wide	N/A	Increase Middle School, 1st, 2nd, 3rd, grade instructional minutes over the 2013-2014 baseline • *Tied to agreed upon increases in salary and benefits noted above*	Continue increased Middle School, 1st, 2nd, 3rd, grade instructional minutes over the 2013-2014 baseline • *Tied to agreed upon increases in salary and benefits noted above*	Continue increased Middle School, 1st, 2nd, 3rd, grade instructional minutes over the 2013-2014 baseline • *Tied to agreed upon increases in salary and benefits noted above*
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare	**State Priorities:** Pupil Achievement **Local Priorities:** Academic	IB Programme	Inderkum Natomas Middle H. Allen Hight	N/A	Continue IB Programme: $630,000 • Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0	Continue IB Programme: $630,000 • Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0	Continue IB Programme: $630,000 • Resource Code: LCFF (0000) • Object Code 1000s: $363,000 • Object Code 2000s: $0

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
students to be College & Career ready	Support High Quality Staff College & Career				• Object Code 3000s: $80,000 • Object Code 4000s: $107,000 • Object Code 5000s: $80,000	• Object Code 3000s: $80,000 • Object Code 4000s: $107,000 • Object Code 5000s: $80,000	• Object Code 3000s: $80,000 • Object Code 4000s: $107,000 • Object Code 5000s: $80,000
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	**State Priorities:** Pupil Achievement **Local Priorities:** Academic Support High Quality Staff College & Career	GATE Program	District-wide	N/A	Continue GATE Program: $45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750	Continue GATE Program: $45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750	Continue GATE Program: $45,000 • Resource Code: LCFF (0000) • Object Code 1000s: $14,500 • Object Code 2000s: $1,500 • Object Code 3000s: $2,000 • Object Code 4000s: $6,250 • Object Code 5000s: $20,750
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	**State Priorities:** Pupil Achievement **Local Priorities:** College & Career	Regional Occupation Centers and Programs	Natomas High, Discovery High, Inderkum High	N/A	Continue ROP Program: $316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object Code 3000s: $60,000 • Object Code 4000s: $26,000 • Object Code 5000s: $0	Continue ROP Program: $316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object Code 3000s: $60,000 • Object Code 4000s: $26,000 • Object Code 5000s: $0	Continue ROP Program: $316,000 • Resource Code: LCFF (0000) • Object Code 1000s: $230,000 • Object Code 2000s: $0 • Object Code 3000s: $60,000 • Object Code 4000s: $26,000 • Object Code 5000s: $0
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	**State Priorities:** Pupil Achievement **Local Priorities:** College & Career	Adult Education	High Schools	N/A	Continue Adult Education Program: $80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500	Continue Adult Education Program: $80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500	Continue Adult Education Program: $80,000 • Resource Code: LCFF (0000) • Object Code 1000s: $40,000 • Object Code 2000s: $17,000 • Object Code 3000s: $15,000 • Object Code 4000s: $3,500 • Object Code 5000s: $4,500
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career	**State Priorities:** Implementation of State Standards Pupil Achievement **Local Priorities:**	Over the next 3 years NUSD will provide each school with Chromebook Mobile Labs (CML), teacher laptops and tablets, and the professional development on appropriate and	District-wide	N/A	Provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site • $341,000 • Resource Code: LCFF (0000)	Provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site • $341,000 • Resource Code: LCFF (0000)	Provide necessary ongoing technology support through new Classified personnel and train Lead Learners for technology at each school site • $341,000 • Resource Code: LCFF (0000)

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
ready **Goal 5**: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	Academic Support High Quality Staff STEM College & Career	innovative uses of technology as well as student use of technology			• Object Code: 2000s, and 3000s	• Object Code: 2000s, and 3000s Chromebook inventory replacement program • $75,000 • Resource Code: LCFF (0000) • Object Code: 4000s	• Object Code: 2000s, and 3000s
Goal 3: Engage parents and families to support student success in school	**State Priorities:** Parent Involvement **Local Priorities:** Communications Parent Involvement and Engagement	Implement Parent/Family Communication Application (App) for smart phones and tablets	District-wide	N/A	Implement the App • $15,000 • Resource Code: LCFF (0000) • Object Code: 5000s	Maintain utilization of the App • $15,000 • Resource Code: LCFF (0000) • Object Code: 5000s	Maintain utilization of the App • $15,000 • Resource Code: LCFF (0000) • Object Code: 5000s
Goal 3: Engage parents and families to support student success in school	**State Priorities:** Parent Involvement **Local Priorities:** Communications Parent Involvement and Engagement	Utilize social media (Facebook and Twitter) and the new district webpage to engage parents and families	District-wide	N/A	Continue using social media and the new webpage • $1,500 • Resource Code: LCFF (0000) • Object Code: 5000s	Continue using social media and the new webpage • $1,500 • Resource Code: LCFF (0000) • Object Code: 5000s	Continue using social media and the new webpage • $1,500 • Resource Code: LCFF (0000) • Object Code: 5000s
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** Basics **Local Priorities:** Climate/Emotional Support	Conduct report annually every Fall for every school and correct any findings for ratings less than “good”	District-wide	N/A	Conduct FIT every Fall and conduct repairs as necessary • $1,766,000 routine maintenance •Resource Code: LCFF (8150) •Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s	Conduct FIT every Fall and conduct repairs as necessary • $1,766,000 routine maintenance • Resource Code: LCFF (8150) • Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s	Conduct FIT every Fall and conduct repairs as necessary •$1,766,000 routine maintenance •Resource Code: LCFF (8150) •Object Code: 2000s, 3000s, 4000s, 5000s, and 6000s
Goal 4: Create safe and welcoming learning environments where	**State Priorities:** School Climate **Local Priorities:**	Transportation	Natomas Middle School and	N/A	Provide Transportation Services: $1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0	Provide Transportation Services: $1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0	Provide Transportation Services: $1,772,000 • Resource Code: LCFF (0000) • Object Code 1000s: $0

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
students attend and are connected to their schools	Climate/Emotional Support		designated SPED students		• Object Code 2000s: $1,060,000 • Object Code 3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0	• Object Code 2000s: $1,060,000 • Object Code 3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0	• Object Code 2000s: $1,060,000 • Object Code 3000s: $418,000 • Object Code 4000s: $294,000 • Object Code 5000s: $0
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** Pupil Engagement School Climate Other Pupil Outcomes **Local Priorities:** Arts, Activities, Athletics	Over the next 3 years, Natomas Unified School District will expand classes, instruments, FTE (teacher allocation) and routine instrument repairs and replacement to increase student involvement in Band/Music	District-wide	N/A	Allocate 1.0 FTE to NHS and the new middle school; 1.0 FTE to NMS; and expand 0.6 FTE at Inderkum • $240,000 ongoing • Resource Codes: LCFF (0000) • Object Code: 1000s and 3000s Add 0.25 FTE Director to manage this work • $31,500 • Resource Codes: LCFF (0000) • Object Codes: 1000s and 3000s Establish a music budget for: instrument replacement; instrument repair; purchase of new music • $250,00 one time expenses for instruments and band uniforms • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s	Continue 1.0 FTE to NHS and the new middle school; 1.0 FTE to NMS; and expand 0.6 FTE at Inderkum • $240,000 ongoing • Resource Codes: LCFF (0000) • Object Code: 1000s and 3000s Continue 0.25 FTE Director to manage this work • $31,500 • Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s Hire 2.0 FTE Music/Band Specialists in the elementary schools to plan Common Core related music lessons in elementary schools and provide music/band experiences for our students. • $160,000 on-going • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s One time expenses for instruments and band uniforms • $100,000 • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s	Continue 1.0 FTE to NHS and the new middle school; 1.0 FTE to NMS; and expand 0.6 FTE at Inderkum • $240,000 ongoing • Resource Codes: LCFF (0000) • Object Code: 1000s and 3000s Continue 0.25 FTE Director to manage this work • $31,500 • Resource Codes: LCFF (0000) Object Codes: 1000s and 3000s Hire 2.0 FTE Music/Band Specialists in the elementary schools to plan Common Core related music lessons in elementary schools and provide music/band experiences for our students. • $160,000 on-going • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** Pupil Engagement School Climate Other Pupil Outcomes **Local Priorities:** Arts, Activities, Athletics	Over the next 3 years, Natomas Unified School District will develop an elementary, middle, and high school athletic system to provide increased opportunities for students to connect with their school, engage in after school activities and monitor/support academic performance for student athletes.	District-wide	N/A	Hire .5 FTE Director to manage elementary, middle and high school athletic; plan and coordinate with current afterschool, PTSA, etc. sports clubs and activities; identify 1 sport for elementary schools to start in spring 2015; Monitor sport and season participation by team, gender and ethnicity; and provide for stipends for Spring 2015 coaches • $107,000 ongoing • Resource Codes: LCFF (0000) • Object Code 1000s, 2000s, and 3000s Purchase all necessary equipment for athletics and develop an equipment, uniform and safety budget/cycle for elementary and middle schools • $150,000 one time • Resource Codes: LCFF (0000) • Object Code 4000s and 5000s	Implement full Fall, Winter and Spring MS and elementary sports schedules at all NUSD schools; expanded stipends; and athletic tutoring program for all high schools • $25,000 more on-going • Resource Codes: LCFF (0000) • Object Code 1000s, 2000s, and 3000s	Develop a district sportsmanship/citizenship committee that includes athletes • $5,000 one-time • Resource Codes: LCFF (0000) • Object Code 4000s
Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	**State Priorities:** Basics **Local Priorities:** High Quality Staff	Improve the systematic assignment and monitoring of properly credentialed staff to classrooms	District-wide	N/A	Develop protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments • *No additional cost*	Review and further refine protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments • *No additional cost*	Review and further refine protocols in Human Resources Department to ensure staff are appropriately assigned based on credential with systems to monitor appropriate assignments • *No additional cost*
Goal 5: Recruit, hire, train, and retain high quality staff who are	**State Priorities:** Basics Implementation	Increased compensation for employees	District-wide	N/A	Provide increased salaries to employees • $5,744,000	Continue increased salaries to employees • $5,744,000	Continue increased salaries to employees • $5,744,000

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Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
committed, collaborative, caring, and exemplary	of State Standards Pupil Achievement **Local Priorities:** High Quality Staff				• Resource Code: LCFF (0000) • Object Code: 1000s, 2000s, and 3000s	• Resource Code: LCFF (0000) • Object Code: 1000s, 2000s, and 3000s	• Resource Code: LCFF (0000) • Object Code: 1000s, 2000s, and 3000s
Goal 5: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	**State Priorities:** Basics **Local Priorities:** High Quality Staff	Peer Assistance and Review (PAR)	District-wide	N/A	PAR Program: $30,000 • Resource Code: LCFF (0000) • Object Code 1000s: $26,735 • Object Code 2000s: $0 • Object Code 3000s: $3,265 • Object Code 4000s: $0 • Object Code 5000s: $0	PAR Program: $30,000 • Resource Code: LCFF (0000) • Object Code 1000s: $26,735 • Object Code 2000s: $0 • Object Code 3000s: $3,265 • Object Code 4000s: $0 • Object Code 5000s: $0	PAR Program: $30,000 • Resource Code: LCFF (0000) • Object Code 1000s: $26,735 • Object Code 2000s: $0 • Object Code 3000s: $3,265 • Object Code 4000s: $0 • Object Code 5000s: $0

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B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Note: Natomas Unified meets the state threshold of 55% or more unduplicated students, allowing the district to spend supplemental and concentration resources to serve all students. However, one of Natomas Unified's Core Beliefs is that disparity and disproportionality can and must be eliminated. For the actions and services below, Natomas unified is committed to disaggregating data to identify disparity and disproportionality and to utilize all resources to eliminate gaps that currently exist for our students.

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
Goal 1: Increase student success in ELA, math, science, and literacy	**State Priorities:** Pupil Achievement **Local Priorities:** Academic Support High Quality Staff	Provide academic support for **low-income** students through extended day programs and Intervention specialists	School-wide at Natomas Park, H Allen Hight, Jefferson, Bannon Creek, American Lakes, and Witter Ranch	N/A	Certificated staff to provide extended day academic support at identified schools. • $125,000 • Resource Code: LCFF (0000) and Title I (3010) • Object Codes: 1000s and 3000s 5.0 FTE for Intervention Specialist • $340,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s Allocate resources to Witter Ranch Elementary School • $120,000 • Resource Code: LCFF (0000) • Object Codes: 1000s, 2000s, and 3000s	Certificated staff to provide extended day academic support at identified schools. • $125,000 • Resource Code: LCFF (0000) and Title I (3010) • Object Codes: 1000s and 3000s 5.0 FTE for Intervention Specialist • $340,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s Allocate resources to Witter Ranch Elementary School • $120,000 • Resource Code: LCFF (0000) • Object Codes: 1000s, 2000s, and 3000s	Certificated staff to provide extended day academic support at identified schools. • $125,000 • Resource Code: LCFF (0000) and Title I (3010) • Object Codes: 1000s and 3000s 5.0 FTE for Intervention Specialist • $340,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s Allocate resources to Witter Ranch Elementary School • $120,000 • Resource Code: LCFF (0000) • Object Codes: 1000s, 2000s, and 3000s
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be	**State Priorities:** Implementation of State Standards Pupil Achievement **Local Priorities:** Academic Support	Beginning in 2014-2015, NUSD will provide all students at Natomas Gateways Middle School a Chromebook computer to enable their success in the	Natomas Gateways Middle School	N/A	Purchase 210 new Chromebook computers, one for every student. • $63,000 • Resource Code: LCFF (0000) • Object Code: 4000s	Purchase 210 new Chromebook computers, one for every student. • $63,000 • Resource Code: LCFF (0000) • Object Code: 4000s	Purchase replacement Chromebook computers • $15,000 • Resource Code: LCFF (0000) • Object Code: 4000s

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
College & Career ready	STEM	Health pathway and the Automation and Robotics pathway. Natomas Gateways has large percentages of **low income** students, students with special needs, as well as **African American** and **Latino** students					
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	**State Priorities:** Implementation of State Standards Pupil Achievement Pupil Engagement Course Access **Local Priorities:** Systemic Access College & Career	To increase access to College & Career readiness for **traditionally underrepresented subgroups**, Natomas Unified will hire additional staff, monitor student course needs, train counselors, improve course placement efforts, provide students opportunities to earn additional course credits, and provide parent education to keep all students in school on track to graduate and ready for College & Careers	Middle and High Schools	N/A	Increase NHS Counselor from .5 FTE to 1.0 FTE • $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s • *See comprehensive LCFF budget at end of section 3 for total* Increase Discovery HS Counselor from .5 FTE to 1.0 FTE • $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Add 1.0 FTE Counselor to Inderkum High School • $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Add 1.0 FTE Counselor, to work with secondary sites and SLS to organize college going efforts, including extended day and year	Maintain NHS Counselor from .5 FTE to 1.0 FTE • $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s • *See comprehensive LCFF budget at end of section 3 for total* Maintain Discovery HS Counselor from .5 FTE to 1.0 FTE • $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Maintain 1.0 FTE Counselor to Inderkum High School • $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Maintain 1.0 FTE Counselor, to work with secondary sites and SLS to organize college going efforts, including extended day	Maintain NHS Counselor from .5 FTE to 1.0 FTE • $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s • *See comprehensive LCFF budget at end of section 3 for total* Maintain Discovery HS Counselor from .5 FTE to 1.0 FTE • $50,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Maintain 1.0 FTE Counselor to Inderkum High School • $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Maintain 1.0 FTE Counselor, to work with secondary sites and SLS to organize college going efforts, including extended day

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					credit recovery (this is not included in the student-to-counselor ratios) • $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Hire 1.0 FTE additional Career Technician and assign to IHS and NHS High School (each school will have 1 FTE) • $50,000 • Resource Codes: LCFF (0000) • Object Code 2000s and 3000s Establish a new baseline a-g rate using class of 2014 data CONFIRMED by UC Davis partners that the percent is accurate (*the a-g rate is calculated in districts internally, and how it is counted varies by school and by counselor training) • *No additional cost* Contract through UC Davis for Transcript analysis efforts and UC/CSU training for counselors and managers with the intent to increase the a-g completion rate for typically underrepresented subgroups • *Already paid for in 2013-2014* Analyze 11th grade transcripts to	and year credit recovery (this is not included in the student-to-counselor ratios) • $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Maintain 1.0 FTE additional Career Technician and assign to IHS and NHS High School (each school will have 1 FTE) • $50,000 • Resource Codes: LCFF (0000) • Object Code 2000s and 3000s The summer of 2015, create a summer school program that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F • $75,000 new • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Based on 2014-2015 transcript analysis, update the UC Doorways list • *No additional cost* Create a two year NUSD Course Catalog (electronically and paper copies) that aligns with revised	and year credit recovery (this is not included in the student-to-counselor ratios) • $100,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Maintain 1.0 FTE additional Career Technician and assign to IHS and NHS High School (each school will have 1 FTE) • $50,000 • Resource Codes: LCFF (0000) • Object Code 2000s and 3000s Continue summer school program that addresses graduation and UC/CSU a-g original credit and credit recovery opportunities at all high schools and for all middle school students who have taken an a-g course but earned a D or F •$75,000 •Resource Codes: LCFF (0000) •Object Code: 1000s and 3000s Review and as needed revise NUSD Course Catalog (in preparation for 2017-2018 reprint. • *No additional cost* Create a transcript analysis process that allows for identification of credit recovery or missing original credit needs

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					identify credit recovery or missing original credit needs with the intent to increase the graduation rate in particular for African American students as well as increase the a-g completion rate for typically underrepresented subgroups • *No additional cost* Implement systemic APEX seats, extended day credit recovery program, to increase grad rate and a-g rate by school and subgroup • $60,000 • Resource Codes: LCFF (0000) • Object Code 5000 1.0 FTE Mandarin Chinese and .6 FTE Spanish to increase foreign language offerings at Inderkum High School as part of the Middle Years Programme Language Requirements • $215,000 • Resource Codes: LCFF (0000) • Object Codes 1000s and 3000s Provide 11th graders with access to ACT exams during the school day with NUSD and low income fee waivers covering all students,	UC/CSU a-g list and highlights school programs and options • $5,000 for Course Catalog • Resource Codes: LCFF (0000) • Object Code 4000s Analyze 10th & 11th grade transcripts to identify credit recovery or missing original credit needs • *No additional cost* Maintain or expand APEX, extended day credit recovery program to increase grad rate and a-g rate by school • $60,000 • Resource Codes: LCFF (0000) • Object Code 5000 Maintain1.0 FTE Mandarin Chinese and .6 FTE Spanish to increase foreign language offerings at Inderkum High School as part of the Middle Years Programme Language Requirements • $215,000 • Resource Codes: LCFF (0000) • Object Codes 1000s and 3000s Provide 11th graders with access to ACT exams during the school day with NUSD and low income fee waivers covering all students,	every spring for all 9th, 10th and 11th graders before they move into their next academic year • *No additional cost* Maintain or expand APEX, extended day credit recovery program to increase grad rate and a-g rate by school • $60,000 • Resource Codes: LCFF (0000) • Object Code 5000 Maintain1.0 FTE Mandarin Chinese and .6 FTE Spanish to increase foreign language offerings at Inderkum High School as part of the Middle Years Programme Language Requirements • $215,000 • Resource Codes: LCFF (0000) Object Codes 1000s and 3000s Provide 11th graders with access to ACT exams during the school day with NUSD and low income fee waivers covering all students,

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					but in particular to increase the ACT access for low income students and students from typically underrepresented subgroups (all 12th graders in class of 2015 will be provided this same opportunity in Fall of 2014) • $50,000 • Object Code 5000 Establish a new middle school (Natomas Gateways) to create a local, non-charter option for regional students & families with 2 College & Career pathways • $1,285,000 • Resource Codes: LCFF (0000) • Object Codes: 1000s, 2000s, 3000s, 4000s and 5000s Continue Hope Alliance classes at NHS, IHS, and NMS designed to support at-risk African American, Hispanic, and other identified students • $24,000 • Resource Codes: LCFF (0000) • Object Codes 1000s, 3000s, 5000s Train site staff to accurately account for students who are leaving state or country and will therefore be counted as a dropout through CALPADS	but in particular to increase the ACT access for low income students and students from typically underrepresented subgroups (all 12th graders in class of 2015 will be provided this same opportunity in Fall of 2014) • $50,000 • Object Code 5000 Establish a new middle school (Natomas Gateways) to create a local, non-charter option for regional students & families with 2 College & Career pathways • $1,285,000 • Resource Codes: LCFF (0000) • Object Codes: 1000s, 2000s, 3000s, 4000s and 5000s Through the leadership of SLS and Counselor, provide parent education opportunities for UC/CSU a-g via Parent CORES • $5,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s Evaluate HOPE Alliance classes and make adjustments and/or add additional classes as necessary • $24,000 • Resource Codes: LCFF (0000) • Object Codes 1000s, 3000s, 5000s	but in particular to increase the ACT access for low income students and students from typically underrepresented subgroups (all 12th graders in class of 2015 will be provided this same opportunity in Fall of 2014) • $50,000 • Object Code 5000 Establish a new middle school (Natomas Gateways) to create a local, non-charter option for regional students & families with 2 College & Career pathways • $1,285,000 • Resource Codes: LCFF (0000) • Object Codes: 1000s, 2000s, 3000s, 4000s and 5000s Increase parent education opportunities for UC/CSU a-g via Parent CORES • $5,000 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					•*No additional cost*	Provide a-g training for classified staff such as registrars and counseling secretaries •*No additional cost*	
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready	**State Priorities:** Pupil Achievement **Local Priorities:** Academic Support High Quality Staff College & Career	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and **disparity and disproportionality can and must be eliminated**	District-wide	N/A	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA): • $1,400,000 • Resource Code: LCFF (0000) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code 3000s: $138,000 • Object Code 4000s: $778,000 • Object Code 5000s: $2,000	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA): • $1,400,000 • Resource Code: LCFF (0710) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code 3000s: $138,000 • Object Code 4000s: $778,000 • Object Code 5000s: $2,000	Provide supplemental programs and services at all school sites to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated (previously EIA): • $1,400,000 • Resource Code: LCFF (0710) • Object Code 1000s: $432,000 • Object Code 2000s: $50,000 • Object Code 3000s: $138,000 • Object Code 4000s: $778,000 • Object Code 5000s: $2,000
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2**: Prepare students to be College & Career ready **Goal 3**: Engage parents and families to support student success in school	**State Priorities:** Basics Implementation of State Standards Parent Involvement Pupil Achievement Pupil Engagement Course Access **Local Priorities:** Academic Support High Quality Staff Communications Systemic Access Parent Involvement and	**For English Learners,** over the next 3 years, Natomas Unified School District will provide additional staffing, coordination, professional development, appropriate course placements, increased access to core content, program monitoring, and Expository Reading and Writing Courses (ERWC) to improve the academic success and college readiness.	District-wide	N/A	DELAC Transportation - providing bussing support for DELAC parents has increased participation this year: • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Code: 5000s Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES: • $4,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035),	DELAC Transportation - providing bussing support for DELAC parents has increased participation this year: • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Code: 5000s Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES: • $4,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035),	DELAC Transportation - providing bussing support for DELAC parents has increased participation this year: • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Code: 5000s Parent Ambassadors - Staff who will reach out and support EL parents through Parent CORES: • $4,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035),

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
	Engagement College & Career				and Title III (4203) • Object Codes: 2000s and 3000s Parent Workshops - Targeted workshop through Parent CORES for EL Parents: • $5,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 2000s, and 3000s Increased translation services: • $2,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 2000s and 3000s DELAC Support (food, translations, child care): • $3,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 2000s, 3000s, and 4000s 1 Elementary & 1 Secondary EL TOSA: • $160,000 • Resource Code: Title III (4203)	and Title III (4203) • Object Codes: 2000s and 3000s Parent Workshops - Targeted workshop through Parent CORES for EL Parents: • $5,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 2000s, and 3000s Increased translation services • $2,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 2000s and 3000s DELAC Support (food, translations, child care): • $3,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 2000s, 3000s, and 4000s 1 Elementary & 1 Secondary EL TOSA: • $160,000 • Resource Code: Title III (4203)	and Title III (4203) • Object Codes: 2000s and 3000s Parent Workshops - Targeted workshop through Parent CORES for EL Parents: • $5,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 2000s, and 3000s Increased translation services: • $2,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 2000s and 3000s DELAC Support (food, translations, child care): • $3,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 2000s, 3000s, and 4000s 1 Elementary & 1 Secondary EL TOSA: • $160,000 • Resource Code: Title III (4203)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					• Object Codes: 1000s and 3000s 2.2 FTE EL Coordinators for Secondary Schools: • $176,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s FTE savings converting 1 District TOSA into site FTE: • $80,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s EL Leads with $2400 stipend: • $19,200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s ELD Professional Development Elementary Teachers: • $13,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s	• Object Codes: 1000s and 3000s 2.2 FTE EL Coordinators for Secondary Schools: • $176,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s FTE savings converting 1 District TOSA into site FTE: • $80,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s EL Leads with $2400 stipend: • $19,200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s ELD Professional Development Elementary Teachers: • $13,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s	• Object Codes: 1000s and 3000s 2.2 FTE EL Coordinators for Secondary Schools: • $176,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s FTE savings converting 1 District TOSA into site FTE: • $80,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s EL Leads with $2400 stipend: • $19,200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s ELD Professional Development Elementary Teachers: • $13,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					Professional Development for SDAIE Instruction: • $27,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s ERWC Training (Expository Reading and Writing Course) Academic Support/College Preparatory 11th/12th grades: • $3,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Teachers for extended day and summer targeted time for EL students to start in summer 2015: • $19,200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s Curriculum Training Treasures ELD: • $45,000 • Resource Code: LCFF (0000),	Professional Development for SDAIE Instruction: • $27,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s ERWC Training (Expository Reading and Writing Course) Academic Support/College Preparatory 11th/12th grades: • $3,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Teachers for extended day and summer targeted time for EL students to start in summer 2015: • $19,200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s Curriculum Training Treasures ELD: • $45,000 • Resource Code: LCFF (0000),	Professional Development for SDAIE Instruction: • $27,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s ERWC Training (Expository Reading and Writing Course) Academic Support/College Preparatory 11th/12th grades: • $3,600 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Teachers for extended day and summer targeted time for EL students to start in summer 2015: • $19,200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s and 3000s Curriculum Training Treasures ELD: • $45,000 • Resource Code: LCFF (0000),

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Secondary teachers for Language! or Edge Training (if new to ELD curriculum): • $1,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Re-classification recognition and awards • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 4000s Seal of Bilteracy medals and recognition awards: • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 4000s Outside Monitoring: • $50,000 • Resource Code: LCFF (0000), Title I (3010), Title II (4035),	Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Secondary teachers for Language! or Edge Training (if new to ELD curriculum): • $1,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Re-classification recognition and awards • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 4000s Seal of Bilteracy medals and recognition awards: • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 4000s Developing of Curriculum Modification of ERWC class for 9th/10th intervention, then teacher Training	Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Secondary teachers for Language! or Edge Training (if new to ELD curriculum): • $1,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 1000s, 3000s, and 5000s Re-classification recognition and awards • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 4000s Seal of Bilteracy medals and recognition awards: • $2,500 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Codes: 4000s

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					and Title III (4203) • Object Codes: 5000s	Best Practices Summit for EL Instruction (extra hours) • $11,400 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Code: 1000s and 3000s Train ELD Experts (Grade Level or Content area) - extra hours • $4200 • Resource Code: LCFF (0000), Title I (3010), Title II (4035), and Title III (4203) • Object Code: 1000s and 3000s	
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 2:** Prepare students to be College & Career ready **Goal 4:** Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** Pupil Achievement Pupil Engagement School Climate Course Access **Local Priorities**: Academic Support Climate/Emotional Support Arts, Activities, Athletics Communications Systemic Access Attendance Parent Involvement and Engagement College & Career	Develop systems to measure and collect baseline data about **Foster Youth;** develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into NUSD; and Provide Foster Youth supports to participate in extra-curricular activities	District-wide	N/A	Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies • $40,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s Reallocate Student Services and Safety Coordinator to full time Coordinator of Foster Youth to meet regularly with foster youth students; develop systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and	Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies • $40,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s Coordinator of Foster Youth to meet regularly with foster youth students; develop systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of	Ensure Foster Youth have access to extracurricular activities, clubs, music, afterschool enrichment activities, technology and school supplies • $40,000 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s Coordinator of Foster Youth to meet regularly with foster youth students; develop systems to measure and collect baseline data about Foster Youth and track foster youth students accurately with Foster Focus and district SIS; develop practices regarding enrollment, placement, and awarding partial credit to Foster Youth transferring into and out of

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
					awarding partial credit to Foster Youth transferring into and out of NUSD • $117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s	NUSD • $117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s	NUSD • $117,300 • Resource Code: LCFF (0000) • Object Codes: 1000s and 3000s
Goal 1: Increase student success in ELA, math, science, and literacy **Goal 5**: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and exemplary	**State Priorities:** Implementation of State Standards Pupil Achievement **Local Priorities:** Academic Support High Quality Staff	To **eliminate disparity and disproportionality**, we will continue 3-year implementation of Common Core Units with 1st ELA/Math, 4th ELA/Math, 6th ELA/Math, 9th ELA and Geometry in 2014-2015. Provide common core technology tools to all elementary, secondary ELA and math, ELD, and SpED teachers. Plan and begin to implement Phase II and Phase III of common core efforts that include: professional development for necessary instructional shifts and utilizing web-based technology to develop and share lessons to support the units and the diverse needs of the Natomas Unified student subgroups: • **Hispanic or Latino**	District-wide	N/A	Implementation of Common Core Units/CAGs with 1st ELA/Math, 4th ELA/Math, 6th ELA/Math, 9th ELA and Geometry in 2014-2015. •$200,000 •Resource Codes: Title I (3010 and 3185) •Object Codes 5000s NWEA assessment expansion to identify student performance by subgroups •$120,000 •Resource Codes: LCFF (0000) •Object Code: 5000s Continue deployment to common core technology for ELA, math, ELD, and SpED teachers of laptops and tablets • $240,000 • Resource Code: LCFF (0000) • Object Code: 4000s	Implement remaining Common Core Units/CAGs in elementary ELA/math and secondary ELA/math and provide related professional development • $200,000 • Resource Codes: Title I (3010 and 3185) • Object Codes 5000s NWEA assessment expansion to identify student performance by subgroups • $120,000 • Resource Codes: LCFF (0000) • Object Code: 5000s Continue deployment to common core technology for ELA, math, ELD, and SpED teachers of laptops and tablets • $269,356 • Resource Code: LCFF (0000) • Object Code: 4000s	Continue professional development for necessary common core instructional shifts and lesson design • $200,000 • Resource Codes: Title I (3010 and 3185) • Object Codes 5000s NWEA assessment expansion to identify student performance by subgroups • $120,000 • Resource Codes: LCFF (0000) • Object Code: 5000s

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	LCAP YEAR 2: 2015-2016	LCAP YEAR 3: 2016-2017
		• **American Indian or Alaska Native** • **Asian** • **Pacific Islander** • **Filipino** • **African American** • **White** • **Two or More Races** • **Not Reported** • **Socioeconomically disadvantaged pupils** • **English learners** • **Pupils with disabilities** • **Foster Youth** Utilize NWEA K-11th in ELA and Math as district benchmark assessment system to identify the achievement and needs of Natomas Unified student subgroups: • **Hispanic or Latino** • **American Indian or Alaska Native** • **Asian** • **Pacific Islander** • **Filipino** • **African American** • **White** • **Two or More Races** • **Not Reported** • **Socioeconomically disadvantaged pupils** • **English learners**					

Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
		• **Pupils with disabilities** • **Foster Youth**					
Goal 2: Prepare students to be College & Career ready **Goal 3**: Engage parents and families to support student success in school **Goal 4**: Create safe and welcoming learning environments where students attend and are connected to their school	**State Priorities:** School Climate **Local Priorities:** Climate/Emotional Support Communications Parent Involvement and Engagement College & Career	To **eliminate disparity and disproportionality**, develop and implement surveys for students and their parents/families to measure their perceptions about school climate and progress toward reaching district vision of preparing all students to be College & Career ready, productive, engaged, global citizens.	District-wide	N/A	Implement California Healthy Kids Survey for students in grades 5, 7, 9, and 11 and develop Senior Survey (post high school plans and NUSD exit survey) • $15,000 • Resource Code: LCFF (0000) • Object Code 5000	Implement Senior Survey for all 12th grade students and develop Parent/Family Survey Provide and track participation at key parent education events for UC/CSU a-g • $5,000 • Resource Code: LCFF (0000) • Object Code 5000s	Implement Parent/Family Survey for all students' parents/families • $5,000 • Resource Code: LCFF (0000) • Object Code 5000s
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** Pupil Engagement **Local Priorities:** Attendance	Assign portion of Director FTE to lead attendance improvement efforts, assess current practices, implement new practices, and conduct ongoing monitoring of attendance rates for targeted grade levels and for **Foster Youth, EL, Low Income, African American, and Latino** subgroups	District-wide	N/A	Hire .25 FTE Director to work with site leaders, classified staff and families to analyze current attendance practices and develop model for 2015-2016 school year to improve student attendance rates in targeted grade levels and for Foster Youth, EL, Low Income, African American, and Hispanic subgroups • $31,500 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s	Maintain .25 FTE Director to oversee attendance and implement new attendance improvement program at Kindergarten and 10th Grade, with particular emphasis on the following subgroups: Foster Youth, EL, Low Income, African American, and Hispanic; and analyze student tardy rates with a focus on elementary schools • $31,500 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s	Maintain .25 FTE Director to oversee attendance to review progress, monitor attendance rates and make adjustments to the attendance improvement program and other district systems as appropriate • $31,500 • Resource Codes: LCFF (0000) • Object Code 1000s and 3000s

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Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?**		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** School Climate **Local Priorities:** Climate/Emotional Support	Implement district and school climate/emotional support programs – including community day class, restorative justice, and HOPE Alliance – to reduce expulsions in particular for **African American** students.	District-wide with particular focus on NMS New MS IHS NHS DHS	N/A	Implement a Community Day class with SCOE to be located on a NUSD site • *No additional cost* Augment initial Restorative Justice pilot at NMS with new trainings by the California Lawyers for the Arts and the Restorative Justice Project as a "re-boot." • $90,000 • Resource Code: LCFF (0000) • Object Code: 5000s Continue HOPE Alliance classes at NHS, IHS, and NMS designed to support at-risk African American, Latino, and other identified students • See references to dollar amount above • Resource Code: LCFF • Object Codes 1000s, 3000s, 5000s	Continue implementation of the Community Day class • *No additional cost* Evaluate the effectiveness of the Restorative Justice pilot at NMS • *No additional cost* Evaluate HOPE Alliance classes and make adjustments and/or add additional classes as necessary • *No additional cost*	Continue implementation of the Community Day class • *No additional cost* Expand Restorative Justice to other secondary schools if program is demonstrating effectiveness •$15,000 new on-going • Resource Code: LCFF (0000) •Object Code: 5000s
Goal 4: Create safe and welcoming learning environments where students attend and are connected to their schools	**State Priorities:** School Climate **Local Priorities:** Climate/Emotional Support	Develop and implement a system of support for students to reduce the behaviors that lead to suspension in particular at Natomas Middle School where there is a disproportionate number of **African American** students being suspended or	District-wide Natomas Middle School	N/A	Allocate resources to Natomas Middle School to address social emotional supports and behaviors • $120,000 • Resource Code: LCFF (0000) • Object Codes: 1000s, 2000s, and 3000s Plan for new student information	Develop system with tiered level of support for all schools, staff, students, and parents/families with clear expectations for roles and responsibilities regarding student behavioral expectations • *No additional cost* Implement new student information system	Implement system with tiered level of support for all schools, staff, students, and parents/families with clear expectations for roles and responsibilities regarding student behavioral expectations • *No additional cost* Implement new student

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR 1: 2014-2015	**LCAP YEAR 2: 2015-2016**	**LCAP YEAR 3: 2016-2017**
		expelled.			system that will allow us to track suspensions and expulsions electronically • $300,000 one time (new Student Information System with some carry-over to year two) • Resource Code: LCFF (0000) • Object Code: 5000s .5 FTE to make full time counselor for Discovery High School *Already budgeted in section above* As discussed in Expulsions section, Restorative Justice restart at NMS • *No additional costs*	• $100,000 • Resource Code: LCFF (0000) • Object Code: 5000s	information system • $100,000 • Resource Code: LCFF (0000) • Object Code: 5000s Implement system to regularly monitor student behaviors (in class suspensions, on-campus suspensions, office referrals, suspensions, etc.) •*No additional costs*

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C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

Natomas Unified School District's projected 2014-2015 LCFF Supplemental and Concentration grant is $4,165,321. This represents an increase of $2,903,321 in comparison with the 2013-2014 funding level. NUSD serves a very diverse student population of approximately 9,500 students in transitional kindergarten through twelfth grade. Approximately 58% of the students in the District qualify for free and reduced price meals and are living at or below the poverty level. 18% of students are designated as English Language Learners and 9% are identified as being homeless or residing in a foster home.

The majority of students served will be unduplicated students (63%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, foster youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services. The LCFF expenditures are described and justified, either school-wide or district-wide, as outlined in section 3A and 3B.

D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

The Natomas Unified School District (NUSD) minimum proportionality percentage is 6.7%, or equivalent to $4,162,000. The majority of students served will be unduplicated students (63%) and the actions and services identified in the LCAP will best serve ALL students, including ALL subgroups, socioeconomically disadvantaged students, foster youth, students with disabilities, and English learners by providing increased/improved/targeted actions and services as outlined in sections 3A and 3B. The actions and services described in section 3A and 3B utilize at least the required minimum proportionality amount. For example some of the actions and services described in this LCAP that serve ALL students to meet the minimum proportionality include:

School-wide actions and services expenditures to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated:

- $1.4 million (previously EIA) of LCFF supplemental and concentration grant funds will be budgeted to provide supplemental programs and services at all school sites. School site allocations will be based upon each schools English learner and socioeconomically disadvantaged demographic counts.
- $176,000 will be budgeted to provide 2.2 FTE EL Teachers on Special Assignment at Secondary Schools
- $340,000 will be budgeted for 5.0 FTE Intervention Specialists
- $120,000 will be budgeted to provide Witter Ranch Elementary School for extended day programs and intervention specialists
- $120,000 will be budgeted to provide NMS Allocate resources to Natomas Middle School to address social emotional supports and behaviors
- $120,000 will be budgeted to provide after-school/extended day academic support at designated schools
- $341,000 will be budgeted to provide additional technology support staff to deploy and support student and staff instructional technology
- $215,000 will be budgeted to provide World Language classes at designated schools
- $300,000 will be budgeted to increase counseling staff at designated secondary schools

District-wide actions and services expenditures to meet the district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated:

- $793,000, a portion of the compensation increases for certificated staff, will be budgeted to increase instructional time for students in middle school and grades 1-3. The student instructional day for middle school will increase by 50 minutes per day or the equivalent of 28 instructional days per school year. The student instructional day for grades 1-3 will increase by 17 minutes per day or the equivalent of 8.5 instructional days per school year.

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- $117,000 will be budgeted for a Foster Youth Coordinator
- $120,000 will be budgeted to continue to utilize NWEA K-11th in ELA and Math as district benchmark assessment system to identify the achievement and needs of Natomas Unified student subgroups

These LCAP actions and services total $4,162,000, the minimum proportionality percentage and only represent a portion of the actions and services that will be increased/improved/targeted for ALL students, including ALL subgroups, socioeconomically disadvantaged students, foster youth, students with disabilities, and English learners.

DRAFT TWO